

**Summary of YTD Budget and Expenditures  
by Function and Division  
June 2014**



Program	Branch Office	Annual Budget	YTD Expenditures	% of YTD Expenditures
10	Administration	\$21,948,000		
	<b>Fixed Expenditures:</b>			
	Personnel Services		9,606,375	43.77%
	Rent		473,469	2.16%
	Contracts		1,795,853	8.18%
	<b>Variable Expenditures:</b>			
	Travel In-State		96,891	0.44%
	Travel Out-of State		11,090	0.05%
	Direct Pay		0	0.00%
			<b>11,983,678</b>	<b>54.60%</b>
20	Program Management Oversight	\$1,000		
			1,000	100.00%
			<b>1,000</b>	<b>100.00%</b>
30	Public Information & Communications	\$500,000		
	Outreach		35,392	7.08%
			<b>35,392</b>	<b>7.08%</b>
40	Fiscal & Other External Contracts	\$3,750,000		
			2,440,720	65.09%
			<b>2,440,720</b>	<b>65.09%</b>
	<b>Summary of Budgets</b>	<b>\$26,199,000</b>	<b>14,460,790</b>	<b>55.20%</b>
			<b>Percentage of Total Budget Expended</b>	<b>55%</b>
			<b>Percentage of the Fiscal Year Completed</b>	<b>83%</b>